

CEMETERIES FUND

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Cemeteries				
The Cemeteries Division operates and maintains three municipal cemeteries, including plot sales, burials, and maintenance of graves, related grounds, facilities, and equipment. This division is also responsible for the maintenance and upkeep of Historic Union Cemetery.				
<i>Appropriation</i>	814,485	820,555	801,342	827,541
<i>Full Time Equivalent Positions</i>	12.445	12.445	11.442	11.442

Departmental Objectives

- Respond to 90% of all service requests within 3 workdays.
- Sell cemetery property to 85% of the families who inquire about purchasing gravesites.
- Send 100% of invoices out within 5 business days of monthly closing.
- Send marker letter to all families where marker has not been installed within 60 days of interment.

PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Workload Measure				
• Number of markers installed	124	100	100	100
Efficiency Measures				
• Percent of requests completed within 3 work days	92%	90%	95%	95%
• Marker installations as a percentage of burials (This excludes existing pre-need markers)	95%	80%	95%	95%
Effectiveness Measures				
• Percent of property inquiries resulting in sale	95%	90%	85%	85%

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Personnel Costs	552,653	560,643	543,003	569,191
Maintenance & Operations	261,832	259,912	258,339	258,350
Capital Outlay	0	0	0	0
Total	814,485	820,555	801,342	827,541
Total FTE Positions	12.445	12.445	11.442	11.442
Revenues:				
User Charges	319,078	285,500	303,000	303,000
Fund Balance	114,892	47,969	0	0
All Other	20,500	50,000	50,000	50,000
Subtotal	454,470	383,469	353,000	353,000
General Fund Contribution	299,224	437,086	448,342	474,541
Total	753,694	820,555	801,342	827,541

BUDGET HIGHLIGHTS

- The FY 12-13 Cemeteries budget decreases by \$19,213, or approximately 2.3%.
- In response to the Council directive to maintain the current tax rate, one Crew Supervisor position has been reduced.
- The General Fund contribution has increased from \$437,086 to \$447,342 due to limited available fund balance.